

## LEGISLATIVE, JUDICIAL, AND EXECUTIVE

	Actual 2007-08					Estimated 2008-09					Proposed 2009-10				
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
Legislative															
Legislature															
Senate															
State Operations	\$107,556	-	-	\$107,556	-	\$103,546	-	-	\$103,546	-	\$103,546	-	-	\$103,546	-
Assembly															
State Operations	145,952	-	-	145,952	-	140,511	-	-	140,511	-	140,511	-	-	140,511	-
Totals, Legislature	\$253,508	-	-	\$253,508	-	\$244,057	-	-	\$244,057	-	\$244,057	-	-	\$244,057	-
Legislative Counsel Bureau															
State Operations	88,144	-	-	88,144	-	70,185	-	-	70,185	-	75,458	-	-	75,458	-
Totals, Legislative	\$341,652	-	-	\$341,652	-	\$314,242	-	-	\$314,242	-	\$319,515	-	-	\$319,515	-
Judicial															
Judicial Branch															
State Operations	353,267	73,140	-	426,407	3,557	364,896	112,808	-	477,704	5,965	397,938	146,222	-	544,160	4,475
Local Assistance	1,857,559	1,381,043	-	3,238,602	772	1,848,028	1,464,258	-	3,312,286	3,075	1,885,673	1,324,295	-	3,209,968	2,275
Capital Outlay	-	95,621	-	95,621	-	13	111,797	-	111,810	-	-	159,712	-	159,712	-
Totals, Judicial Branch	\$2,210,826	\$1,549,804	-	\$3,760,630	\$4,329	\$2,212,937	\$1,688,863	-	\$3,901,800	\$9,040	\$2,283,611	\$1,630,229	-	\$3,913,840	\$6,750
Commission on Judicial Performance															
State Operations	4,340	-	-	4,340	-	4,072	-	-	4,072	-	4,102	-	-	4,102	-
Judges' Retirement System Contributions															
State Operations	3,134	-	-	3,134	-	2,894	-	-	2,894	-	2,959	-	-	2,959	-
Local Assistance	194,796	-	-	194,796	-	223,160	-	-	223,160	-	225,619	-	-	225,619	-
Totals, Judges' Retirement System Contribution	\$197,930	-	-	\$197,930	-	\$226,054	-	-	\$226,054	-	\$228,578	-	-	\$228,578	-
Totals, Judicial	\$2,413,096	\$1,549,804	-	\$3,962,900	\$4,329	\$2,443,063	\$1,688,863	-	\$4,131,926	\$9,040	\$2,516,291	\$1,630,229	-	\$4,146,520	\$6,750
Executive/Governor															
Governor's Office															
State Operations	19,504	-	-	19,504	-	15,150	-	-	15,150	-	15,894	-	-	15,894	-
Chief Info Officer, Office of the State															
State Operations	-	-	-	-	-	4,151	-	-	4,151	-	9,962	-	-	9,962	-
Office of the Inspector General															
State Operations	16,670	-	-	16,670	-	23,113	-	-	23,113	-	26,631	-	-	26,631	-
Office of Planning & Research															
State Operations	9,919	-	-	9,919	1,552	5,034	-	-	5,034	2,172	6,015	285	-	6,300	2,119
Local Assistance	-	-	-	-	26,097	-	-	-	-	35,000	-	9,215	-	9,215	28,000
Totals, Office of Planning & Research	\$9,919	-	-	\$9,919	\$27,649	\$5,034	-	-	\$5,034	\$37,172	\$6,015	\$9,500	-	\$15,515	\$30,119
California Emergency Management Agency															
State Operations	65,390	2,129	726	68,245	59,399	54,982	6,563	2,599	64,144	82,970	51,218	19,948	2,654	73,820	87,006
Local Assistance	193,609	30,295	135,846	359,750	772,247	106,957	28,964	157,000	292,921	992,606	73,452	20,263	157,000	250,715	990,035
Capital Outlay	-	-	-	-	-	-	-	-	-	-	1,857	-	-	1,857	-
Totals, California Emergency Management Agency	\$258,999	\$32,424	\$136,572	\$427,995	\$831,646	\$161,939	\$35,527	\$159,599	\$357,065	\$1,075,576	\$126,527	\$40,211	\$159,654	\$326,392	\$1,077,041
Totals, Executive/Governor	\$305,092	\$32,424	\$136,572	\$474,088	\$859,295	\$209,387	\$35,527	\$159,599	\$404,513	\$1,112,748	\$185,029	\$49,711	\$159,654	\$394,394	\$1,107,160
Executive/Constitutional Offices															
Office of the Lieutenant Governor															
State Operations	2,777	-	-	2,777	-	2,762	-	-	2,762	-	2,778	-	-	2,778	-
Department of Justice															





**SCHEDULE 9 -- Continued**

## (Dollars In Thousands)

(Dollars In Thousands)

	Actual 2007-08					Estimated 2008-09					Proposed 2009-10				
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Business,Transportation & Housing, Secy															
State Operations	7,593	1,502	-	9,095	-	6,486	1,704	-	8,190	-	5,542	1,667	-	7,209	-
Department of Alcoholic Beverage Control															
State Operations	-	47,605	-	47,605	-	-	51,790	-	51,790	1,300	-	52,969	-	52,969	1,307
Local Assistance	-	2,988	-	2,988	-	-	3,000	-	3,000	-	-	3,000	-	3,000	-
Totals, Department of Alcoholic Beverage Contr	-	\$50,593	-	\$50,593	-	-	\$54,790	-	\$54,790	\$1,300	-	\$55,969	-	\$55,969	\$1,307
Alcoholic Beverage Control Appeals Board															
State Operations	-	942	-	942	-	-	1,068	-	1,068	-	-	1,038	-	1,038	-
Department of Financial Institutions															
State Operations	-	27,078	-	27,078	-	-	32,999	-	32,999	-	-	32,654	-	32,654	-
Department of Corporations															
State Operations	-	34,854	-	34,854	-	-	40,011	-	40,011	-	-	39,511	-	39,511	-
Dept of Housing & Community Development															
State Operations	5,048	25,585	2,280	32,913	8,708	4,025	23,392	4,847	32,264	10,608	3,788	24,540	5,885	34,213	11,291
Local Assistance	10,316	22,976	431,494	464,786	140,818	5,973	23,000	274,325	303,298	306,300	5,629	-	301,325	306,954	166,757
Totals, Dept of Housing & Community Developmenten	\$15,364	\$48,561	\$433,774	\$497,699	\$149,526	\$9,998	\$46,392	\$279,172	\$335,562	\$316,908	\$9,417	\$24,540	\$307,210	\$341,167	\$178,048
Office of Real Estate Appraisers															
State Operations	-	3,856	-	3,856	-	-	4,117	-	4,117	-	-	4,796	-	4,796	-
Department of Real Estate															
State Operations	-	43,532	-	43,532	-	-	44,332	-	44,332	-	-	44,906	-	44,906	-
Department of Managed Health Care															
State Operations	-	43,945	-	43,945	-	-	44,109	-	44,109	-	-	47,549	-	47,549	-
Totals, Business and Housing Transportation	\$22,957	\$254,863	\$433,774	\$711,594	\$149,526	\$16,484	\$269,522	\$279,172	\$565,178	\$318,208	\$14,959	\$252,630	\$307,210	\$574,799	\$179,355
California Transportation Commission															
State Operations	-	1,966	395	2,361	-	-	2,238	889	3,127	-	-	2,275	904	3,179	-
Local Assistance	-	-	3,596	3,596	-	-	-	25,000	25,000	-	-	-	25,000	25,000	-
Totals, California Transportation Commission	-	\$1,966	\$3,991	\$5,957	-	-	\$2,238	\$25,889	\$28,127	-	-	\$2,275	\$25,904	\$28,179	-
State Transit Assistance															
Local Assistance	-	306,434	530,290	836,724	-	-	153,217	1,219,710	1,372,927	-	-	-	350,000	350,000	-
Department of Transportation															
State Operations	-	2,940,201	53,714	2,993,915	624,824	-	3,126,053	136,253	3,262,306	643,592	-	3,140,617	132,702	3,273,319	723,385
Local Assistance															
Aeronautics Program	-	7,141	-	7,141	-	-	4,480	-	4,480	-	-	5,000	-	5,000	-
Highway Transportation Program	-	348,793	8,393	357,186	1,464,406	-	252,011	899,919	1,151,930	1,258,956	-	293,673	548,137	841,810	1,313,979
Mass Transportation Program	-	828,775	-	828,775	37,806	-	170,000	-	170,000	24,164	-	123,684	-	123,684	31,875
Transportation Planning Program	-	11,873	-	11,873	60,480	-	-	-	-	72,000	-	-	-	-	65,100
Totals, Local Assistance	-	1,196,582	8,393	1,204,975	1,562,692	-	426,491	899,919	1,326,410	1,355,120	-	422,357	548,137	970,494	1,410,954
Capital Outlay	-	1,226,709	924,976	2,151,685	1,077,883	-	788,536	3,330,941	4,119,477	1,632,317	-	779,490	2,443,471	3,222,961	1,439,145
Unclassified	1,416,345	-1,415,013	-	1,332	-	1,350,971	-1,350,971	-	-	31,000	1,751,688	-1,751,688	-	-	5,000
Totals, Department of Transportation	\$1,416,345	\$3,948,479	\$987,083	\$6,351,907	\$3,265,399	\$1,350,971	\$2,990,109	\$4,367,113	\$8,708,193	\$3,662,029	\$1,751,688	\$2,590,776	\$3,124,310	\$7,466,774	\$3,578,484
High-Speed Rail Authority															
State Operations	-	1,748	15,563	17,311	-	-	5,649	37,300	42,949	-	-	-	125,180	125,180	-
Board of Pilot Commissioners															

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2007-08				Estimated 2008-09				Proposed 2009-10						
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	-	2,227	-	2,227	-	-	2,494	-	2,494	-	-	2,894	-	2,894	-
<b>Office of Traffic Safety</b>															
State Operations	-	433	-	433	58,154	-	436	-	436	58,841	-	433	-	433	58,842
Local Assistance	-	-	-	-	36,989	-	-	-	-	36,993	-	-	-	-	36,993
<b>Totals, Office of Traffic Safety</b>	<b>-</b>	<b>\$433</b>	<b>-</b>	<b>\$433</b>	<b>\$95,143</b>	<b>-</b>	<b>\$436</b>	<b>-</b>	<b>\$436</b>	<b>\$95,834</b>	<b>-</b>	<b>\$433</b>	<b>-</b>	<b>\$433</b>	<b>\$95,835</b>
<b>Dept of the California Highway Patrol</b>															
State Operations	-	1,712,359	-	1,712,359	15,110	-	1,807,930	-	1,807,930	17,944	-	1,865,909	-	1,865,909	18,222
Capital Outlay	-	1,819	-	1,819	-	-	8,218	-	8,218	-	-	16,993	-	16,993	-
<b>Totals, Dept of the California Highway Patrol</b>	<b>-</b>	<b>\$1,714,178</b>	<b>-</b>	<b>\$1,714,178</b>	<b>\$15,110</b>	<b>-</b>	<b>\$1,816,148</b>	<b>-</b>	<b>\$1,816,148</b>	<b>\$17,944</b>	<b>-</b>	<b>\$1,882,902</b>	<b>-</b>	<b>\$1,882,902</b>	<b>\$18,222</b>
<b>Department of Motor Vehicles</b>															
State Operations	-	890,584	-	890,584	780	-	940,607	-	940,607	1,579	-	941,694	-	941,694	2,435
Capital Outlay	-	3,390	-	3,390	-	-	84,685	-	84,685	-	-	21,608	-	21,608	-
<b>Totals, Department of Motor Vehicles</b>	<b>-</b>	<b>\$893,974</b>	<b>-</b>	<b>\$893,974</b>	<b>\$780</b>	<b>-</b>	<b>\$1,025,292</b>	<b>-</b>	<b>\$1,025,292</b>	<b>\$1,579</b>	<b>-</b>	<b>\$963,302</b>	<b>-</b>	<b>\$963,302</b>	<b>\$2,435</b>
<b>Totals, Transportation</b>	<b>\$1,416,345</b>	<b>\$6,869,439</b>	<b>\$1,536,927</b>	<b>\$9,822,711</b>	<b>\$3,376,432</b>	<b>\$1,350,971</b>	<b>\$5,995,583</b>	<b>\$5,650,012</b>	<b>\$12,996,566</b>	<b>\$3,777,386</b>	<b>\$1,751,688</b>	<b>\$5,442,582</b>	<b>\$3,625,394</b>	<b>\$10,819,664</b>	<b>\$3,694,976</b>
<b>Statewide Distributed Costs</b>															
<b>General Obligation Bonds-BT&amp;H</b>															
State Operations	45,843	334,571	-	380,414	-	99,109	427,098	-	526,207	-	568,820	-	-	568,820	-
<b>Totals, Statewide Distributed Costs</b>	<b>\$45,843</b>	<b>\$334,571</b>	<b>-</b>	<b>\$380,414</b>	<b>-</b>	<b>\$99,109</b>	<b>\$427,098</b>	<b>-</b>	<b>\$526,207</b>	<b>-</b>	<b>\$568,820</b>	<b>-</b>	<b>-</b>	<b>\$568,820</b>	<b>-</b>
<b>TOTALS, BUSINESS, TRANSPORTATION &amp; HOUSING</b>	<b>\$1,485,145</b>	<b>\$7,458,873</b>	<b>\$1,970,701</b>	<b>\$10,914,719</b>	<b>\$3,525,958</b>	<b>\$1,466,564</b>	<b>\$6,692,203</b>	<b>\$5,929,184</b>	<b>\$14,087,951</b>	<b>\$4,095,594</b>	<b>\$2,335,467</b>	<b>\$5,695,212</b>	<b>\$3,932,604</b>	<b>\$11,963,283</b>	<b>\$3,874,331</b>
State Operations	58,484	6,112,988	71,952	6,243,424	707,576	109,620	6,556,027	179,289	6,844,936	733,864	578,150	6,203,452	264,671	7,046,273	815,482
Local Assistance	10,316	1,528,980	973,773	2,513,069	1,740,499	5,973	605,708	2,418,954	3,030,635	1,698,413	5,629	425,357	1,224,462	1,655,448	1,614,704
Capital Outlay	-	1,231,918	924,976	2,156,894	1,077,883	-	881,439	3,330,941	4,212,380	1,632,317	-	818,091	2,443,471	3,261,562	1,439,145
Unclassified	1,416,345	-1,415,013	-	1,332	-	1,350,971	-1,350,971	-	-	31,000	1,751,688	-1,751,688	-	-	5,000
<b>RESOURCES</b>															
<b>Secretary for Resources</b>															
State Operations	5,839	3,017	24,367	33,223	456	5,377	3,373	39,745	48,495	12,778	5,736	3,467	32,635	41,838	8,471
Local Assistance	-	-	66,277	66,277	-	-	-	69,026	69,026	-	-	-	28,365	28,365	-
<b>Totals, Secretary for Resources</b>	<b>\$5,839</b>	<b>\$3,017</b>	<b>\$90,644</b>	<b>\$99,500</b>	<b>\$456</b>	<b>\$5,377</b>	<b>\$3,373</b>	<b>\$108,771</b>	<b>\$117,521</b>	<b>\$12,778</b>	<b>\$5,736</b>	<b>\$3,467</b>	<b>\$61,000</b>	<b>\$70,203</b>	<b>\$8,471</b>
<b>Special Resources Programs</b>															
State Operations	-	248	-	248	-	-	200	-	200	-	-	200	-	200	-
Local Assistance	-	4,878	-	4,878	-	-	4,934	-	4,934	-	-	4,839	-	4,839	-
<b>Totals, Special Resources Programs</b>	<b>-</b>	<b>\$5,126</b>	<b>-</b>	<b>\$5,126</b>	<b>-</b>	<b>-</b>	<b>\$5,134</b>	<b>-</b>	<b>\$5,134</b>	<b>-</b>	<b>-</b>	<b>\$5,039</b>	<b>-</b>	<b>\$5,039</b>	<b>-</b>
<b>Tahoe Conservancy</b>															
State Operations	227	3,792	1,945	5,964	-	200	4,349	868	5,417	281	203	4,476	758	5,437	215
Local Assistance	-	-	15,757	15,757	-	-	-	18,087	18,087	-	-	-	-	-	-
Capital Outlay	-	2,020	11,330	13,350	378	-	2,114	18,353	20,467	10,344	-	982	236	1,218	-
<b>Totals, Tahoe Conservancy</b>	<b>\$227</b>	<b>\$5,812</b>	<b>\$29,032</b>	<b>\$35,071</b>	<b>\$378</b>	<b>\$200</b>	<b>\$6,463</b>	<b>\$37,308</b>	<b>\$43,971</b>	<b>\$10,625</b>	<b>\$203</b>	<b>\$5,458</b>	<b>\$994</b>	<b>\$6,655</b>	<b>\$215</b>
<b>California Conservation Corps</b>															
State Operations	36,882	25,996	267	63,145	-	33,876	32,032	3,292	69,200	-	17,948	-	-	17,948	-
Local Assistance	-	-	384	384	-	-	-	23,000	23,000	-	-	-	-	-	-
Capital Outlay	177	-	-	177	-	3,507	-	-	3,507	-	-	-	-	-	-
<b>Totals, California Conservation Corps</b>	<b>\$37,059</b>	<b>\$25,996</b>	<b>\$651</b>	<b>\$63,706</b>	<b>-</b>	<b>\$37,383</b>	<b>\$32,032</b>	<b>\$26,292</b>	<b>\$95,707</b>	<b>-</b>	<b>\$17,948</b>	<b>-</b>	<b>-</b>	<b>\$17,948</b>	<b>-</b>
<b>Energy Resource Conservation/Dvlmt Comm</b>															
State Operations	-	536,649	-	536,649	4,965	-	383,035	-	383,035	22,366	-	343,246	-	343,246	53,628
Local Assistance	-	3,000	-	3,000	-	-	3,318	-	3,318	-	-	4,500	-	4,500	-

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2007-08				Federal Funds	Estimated 2008-09				Federal Funds	Proposed 2009-10				Federal Funds
	General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total	
<b>Totals, Energy Resource Conservation/Dvlmnt Com</b>	-	\$539,649	-	\$539,649	\$4,965	-	\$386,353	-	\$386,353	\$22,366	-	\$347,746	-	\$347,746	\$53,628
<b>Renewable Resources Investment Program</b>															
State Operations	-	985	-	985	-	-	2,000	-	2,000	-	-	2,000	-	2,000	-
<b>Department of Conservation</b>															
State Operations	5,014	1,250,638	465	1,256,117	827	11,583	1,276,690	2,271	1,290,544	1,364	15,461	1,277,130	2,727	1,295,318	1,394
Local Assistance	-	-	16,737	16,737	-	-	-	19,330	19,330	-	-	-	13,155	13,155	-
<b>Totals, Department of Conservation</b>	<b>\$5,014</b>	<b>\$1,250,638</b>	<b>\$17,202</b>	<b>\$1,272,854</b>	<b>\$827</b>	<b>\$11,583</b>	<b>\$1,276,690</b>	<b>\$21,601</b>	<b>\$1,309,874</b>	<b>\$1,364</b>	<b>\$15,461</b>	<b>\$1,277,130</b>	<b>\$15,882</b>	<b>\$1,308,473</b>	<b>\$1,394</b>
<b>Department of Forestry &amp; Fire Protection</b>															
State Operations	923,714	12,820	8,542	945,076	11,818	1,002,717	12,316	10,581	1,025,614	31,421	766,441	55,264	3,089	824,794	18,390
Local Assistance	-	-	7,119	7,119	-	-	-	7,189	7,189	-	-	-	6,945	6,945	-
Capital Outlay	6,271	-	-	6,271	-	23,255	-	-	23,255	1,913	23,739	-	-	23,739	-
<b>Totals, Department of Forestry &amp; Fire Protection</b>	<b>\$929,985</b>	<b>\$12,820</b>	<b>\$15,661</b>	<b>\$958,466</b>	<b>\$11,818</b>	<b>\$1,025,972</b>	<b>\$12,316</b>	<b>\$17,770</b>	<b>\$1,056,058</b>	<b>\$33,334</b>	<b>\$790,180</b>	<b>\$55,264</b>	<b>\$10,034</b>	<b>\$855,478</b>	<b>\$18,390</b>
<b>State Lands Commission</b>															
State Operations	9,765	13,353	-	23,118	-	9,305	14,969	-	24,274	-	9,447	15,298	-	24,745	-
Capital Outlay	308	-	-	308	-	-	-	-	-	-	-	184	-	184	-
<b>Totals, State Lands Commission</b>	<b>\$10,073</b>	<b>\$13,353</b>	<b>-</b>	<b>\$23,426</b>	<b>-</b>	<b>\$9,305</b>	<b>\$14,969</b>	<b>-</b>	<b>\$24,274</b>	<b>-</b>	<b>\$9,447</b>	<b>\$15,482</b>	<b>-</b>	<b>\$24,929</b>	<b>-</b>
<b>Department of Fish &amp; Game</b>															
State Operations	82,986	149,420	66,298	298,704	42,920	84,559	155,942	129,673	370,174	51,329	75,254	165,421	97,084	337,759	52,718
Local Assistance	569	922	8,193	9,684	-	576	2,187	12,365	15,128	-	594	2,257	12,840	15,691	-
Capital Outlay	-	1,960	-	1,960	-	-	60	-	60	-	-	2,049	-	2,049	-
<b>Totals, Department of Fish &amp; Game</b>	<b>\$83,555</b>	<b>\$152,302</b>	<b>\$74,491</b>	<b>\$310,348</b>	<b>\$42,920</b>	<b>\$85,135</b>	<b>\$158,189</b>	<b>\$142,038</b>	<b>\$385,362</b>	<b>\$51,329</b>	<b>\$75,848</b>	<b>\$169,727</b>	<b>\$109,924</b>	<b>\$355,499</b>	<b>\$52,718</b>
<b>Wildlife Conservation Board</b>															
State Operations	144	1,096	1,261	2,501	-	-	2,047	2,300	4,347	-	-	2,060	2,381	4,441	-
Capital Outlay	18,107	-8,485	73,806	83,428	-	1,535	40,976	860,680	903,191	-	-	1,326	38,424	39,750	-
<b>Totals, Wildlife Conservation Board</b>	<b>\$18,251</b>	<b>\$-7,389</b>	<b>\$75,067</b>	<b>\$85,929</b>	<b>-</b>	<b>\$1,535</b>	<b>\$43,023</b>	<b>\$862,980</b>	<b>\$907,538</b>	<b>-</b>	<b>-</b>	<b>\$3,386</b>	<b>\$40,805</b>	<b>\$44,191</b>	<b>-</b>
<b>Department of Boating &amp; Waterways</b>															
State Operations	-	-	-	-	7,293	-	-	-	-	8,388	-	-	-	-	7,993
Local Assistance	-	4,598	-	4,598	5,452	-	7,000	-	7,000	6,445	-	8,500	-	8,500	4,443
<b>Totals, Department of Boating &amp; Waterways</b>	<b>-</b>	<b>\$4,598</b>	<b>-</b>	<b>\$4,598</b>	<b>\$12,745</b>	<b>-</b>	<b>\$7,000</b>	<b>-</b>	<b>\$7,000</b>	<b>\$14,833</b>	<b>-</b>	<b>\$8,500</b>	<b>-</b>	<b>\$8,500</b>	<b>\$12,436</b>
<b>Coastal Commission</b>															
State Operations	11,709	596	-	12,305	2,407	11,210	1,121	-	12,331	2,550	11,310	943	-	12,253	2,573
Local Assistance	-	711	-	711	-	-	743	-	743	-	-	704	-	704	-
<b>Totals, Coastal Commission</b>	<b>\$11,709</b>	<b>\$1,307</b>	<b>-</b>	<b>\$13,016</b>	<b>\$2,407</b>	<b>\$11,210</b>	<b>\$1,864</b>	<b>-</b>	<b>\$13,074</b>	<b>\$2,550</b>	<b>\$11,310</b>	<b>\$1,647</b>	<b>-</b>	<b>\$12,957</b>	<b>\$2,573</b>
<b>State Coastal Conservancy</b>															
State Operations	76	1,437	5,015	6,528	31	743	1,393	4,787	6,923	136	-	1,638	5,772	7,410	135
Capital Outlay	-	-528	80,250	79,722	2,684	-	12,546	250,045	262,591	4,600	-	900	110,027	110,927	2,000
<b>Totals, State Coastal Conservancy</b>	<b>\$76</b>	<b>\$909</b>	<b>\$85,265</b>	<b>\$86,250</b>	<b>\$2,715</b>	<b>\$743</b>	<b>\$13,939</b>	<b>\$254,832</b>	<b>\$269,514</b>	<b>\$4,736</b>	<b>-</b>	<b>\$2,538</b>	<b>\$115,799</b>	<b>\$118,337</b>	<b>\$2,135</b>
<b>Native American Heritage Commission</b>															
State Operations	676	-	-	676	-	710	-	-	710	-	720	-	-	720	-
<b>Department of Parks &amp; Recreation</b>															
State Operations	152,342	176,334	12,280	340,956	5,099	141,940	203,187	75,568	420,695	6,958	145,043	194,180	43,006	382,229	6,488
Local Assistance	4,815	22,179	891	27,885	9,513	-	37,264	7,946	45,210	48,757	-	33,015	277,000	310,015	14,826
Capital Outlay	-	26	52,362	52,388	480	-	38,388	77,602	115,990	15,000	-	10,253	59,232	69,485	6,318

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2007-08				Federal Funds	Estimated 2008-09				Federal Funds	Proposed 2009-10				
	General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
<b>Totals, Department of Parks &amp; Recreation</b>	<b>\$157,157</b>	<b>\$198,539</b>	<b>\$65,533</b>	<b>\$421,229</b>	<b>\$15,092</b>	<b>\$141,940</b>	<b>\$278,839</b>	<b>\$161,116</b>	<b>\$581,895</b>	<b>\$70,715</b>	<b>\$145,043</b>	<b>\$237,448</b>	<b>\$379,238</b>	<b>\$761,729</b>	<b>\$27,632</b>
<b>Santa Monica Mountains Conservancy</b>															
State Operations	-	229	757	986	-	-	280	972	1,252	-	-	247	988	1,235	-
Capital Outlay	-	-	15,254	15,254	-	-	-	33,224	33,224	-	-	-	8,593	8,593	-
<b>Totals, Santa Monica Mountains Conservancy</b>	<b>-</b>	<b>\$229</b>	<b>\$16,011</b>	<b>\$16,240</b>	<b>-</b>	<b>-</b>	<b>\$280</b>	<b>\$34,196</b>	<b>\$34,476</b>	<b>-</b>	<b>-</b>	<b>\$247</b>	<b>\$9,581</b>	<b>\$9,828</b>	<b>-</b>
<b>SF Bay Conservation &amp; Development Comm</b>															
State Operations	4,407	-	-	4,407	-	4,129	-	-	4,129	-	4,134	-	-	4,134	-
<b>San Gabriel/Lower LA River/Mtns Consvcy</b>															
State Operations	-	323	858	1,181	-	-	349	872	1,221	-	-	373	784	1,157	-
Capital Outlay	-	-	21,718	21,718	-	-	-	29,295	29,295	-	-	-	12,004	12,004	-
<b>Totals, San Gabriel/Lower LA River/Mtns Consvc</b>	<b>-</b>	<b>\$323</b>	<b>\$22,576</b>	<b>\$22,899</b>	<b>-</b>	<b>-</b>	<b>\$349</b>	<b>\$30,167</b>	<b>\$30,516</b>	<b>-</b>	<b>-</b>	<b>\$373</b>	<b>\$12,788</b>	<b>\$13,161</b>	<b>-</b>
<b>San Joaquin River Conservancy</b>															
State Operations	-	320	65	385	-	-	372	126	498	-	-	414	237	651	-
<b>Baldwin Hills Conservancy</b>															
State Operations	-	334	84	418	-	-	345	231	576	-	-	339	233	572	-
Capital Outlay	-	-	-	-	-	-	-	26,122	26,122	-	-	-	3,050	3,050	-
<b>Totals, Baldwin Hills Conservancy</b>	<b>-</b>	<b>\$334</b>	<b>\$84</b>	<b>\$418</b>	<b>-</b>	<b>-</b>	<b>\$345</b>	<b>\$26,353</b>	<b>\$26,698</b>	<b>-</b>	<b>-</b>	<b>\$339</b>	<b>\$3,283</b>	<b>\$3,622</b>	<b>-</b>
<b>Delta Protection Commission</b>															
State Operations	-	172	-	172	-	-	165	-	165	-	-	163	-	163	-
<b>San Diego River Conservancy</b>															
State Operations	-	298	-	298	-	-	333	-	333	-	-	340	-	340	-
<b>Coachella Valley Mountains Conservancy</b>															
State Operations	-	269	66	335	-	-	303	30	333	-	-	318	60	378	-
Capital Outlay	-	-	5,213	5,213	-	-	-	17,875	17,875	-	-	-	-	-	-
<b>Totals, Coachella Valley Mountains Conservancy</b>	<b>-</b>	<b>\$269</b>	<b>\$5,279</b>	<b>\$5,548</b>	<b>-</b>	<b>-</b>	<b>\$303</b>	<b>\$17,905</b>	<b>\$18,208</b>	<b>-</b>	<b>-</b>	<b>\$318</b>	<b>\$60</b>	<b>\$378</b>	<b>-</b>
<b>Sierra Nevada Conservancy</b>															
State Operations	-	3,889	351	4,240	-	-	4,025	513	4,538	-	-	3,732	522	4,254	-
Local Assistance	-	-	16,922	16,922	-	-	-	17,000	17,000	-	-	-	15,448	15,448	-
<b>Totals, Sierra Nevada Conservancy</b>	<b>-</b>	<b>\$3,889</b>	<b>\$17,273</b>	<b>\$21,162</b>	<b>-</b>	<b>-</b>	<b>\$4,025</b>	<b>\$17,513</b>	<b>\$21,538</b>	<b>-</b>	<b>-</b>	<b>\$3,732</b>	<b>\$15,970</b>	<b>\$19,702</b>	<b>-</b>
<b>Department of Water Resources</b>															
State Operations	124,331	12,092	110,806	247,229	3,086	128,157	13,231	436,665	578,053	13,530	129,590	14,145	144,308	288,043	13,922
Local Assistance	47,282	25,516	435,512	508,310	-	-	4,767	1,112,137	1,116,904	-	-	-	247,588	247,588	-
Capital Outlay	-4,733	-	84,374	79,641	-	33,167	-	477,027	510,194	-	-	-	372,399	372,399	-
<b>Totals, Department of Water Resources</b>	<b>\$166,880</b>	<b>\$37,608</b>	<b>\$630,692</b>	<b>\$835,180</b>	<b>\$3,086</b>	<b>\$161,324</b>	<b>\$17,998</b>	<b>\$2,025,829</b>	<b>\$2,205,151</b>	<b>\$13,530</b>	<b>\$129,590</b>	<b>\$14,145</b>	<b>\$764,295</b>	<b>\$908,030</b>	<b>\$13,922</b>
<b>General Obligation Bonds-Resources</b>															
State Operations	438,448	-	-	438,448	-	533,860	-	-	533,860	-	715,965	-	-	715,965	-
<b>TOTALS, RESOURCES</b>	<b>\$1,869,356</b>	<b>\$2,251,104</b>	<b>\$1,145,526</b>	<b>\$5,265,986</b>	<b>\$97,409</b>	<b>\$2,030,406</b>	<b>\$2,266,354</b>	<b>\$3,784,797</b>	<b>\$8,081,557</b>	<b>\$238,160</b>	<b>\$1,921,585</b>	<b>\$2,154,903</b>	<b>\$1,539,890</b>	<b>\$5,616,378</b>	<b>\$193,514</b>
State Operations	1,796,560	2,194,307	233,427	4,224,294	78,902	1,968,366	2,112,057	708,494	4,788,917	151,101	1,897,252	2,085,394	334,584	4,317,230	165,927
Local Assistance	52,666	61,804	567,792	682,262	14,965	576	60,213	1,286,080	1,346,869	55,202	594	53,815	601,341	655,750	19,269
Capital Outlay	20,130	-5,007	344,307	359,430	3,542	61,464	94,084	1,790,223	1,945,771	31,857	23,739	15,694	603,965	643,398	8,318
<b>ENVIRONMENTAL PROTECTION</b>															
<b>Secretary for Environmental Protection</b>															
State Operations	1,926	6,875	-	8,801	-	1,883	8,306	-	10,189	-	1,932	8,328	-	10,260	-

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2007-08				Federal Funds	Estimated 2008-09				Federal Funds	Proposed 2009-10				
	General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
<b>Air Resources Board</b>															
State Operations	2,265	278,538	441,640	722,443	7,980	193	347,484	251,236	598,913	15,701	196	343,635	253,533	597,364	15,975
Local Assistance	-	10,111	-	10,111	-	-	10,111	-	10,111	-	-	10,111	-	10,111	-
Capital Outlay	-	-	-	-	-	-	1,491	-	1,491	-	-	-	-	-	-
<b>Totals, Air Resources Board</b>	<b>\$2,265</b>	<b>\$288,649</b>	<b>\$441,640</b>	<b>\$732,554</b>	<b>\$7,980</b>	<b>\$193</b>	<b>\$359,086</b>	<b>\$251,236</b>	<b>\$610,515</b>	<b>\$15,701</b>	<b>\$196</b>	<b>\$353,746</b>	<b>\$253,533</b>	<b>\$607,475</b>	<b>\$15,975</b>
<b>Integrated Waste Management Board</b>															
State Operations	7,352	172,163	-	179,515	-	-	199,569	-	199,569	200	-	228,065	-	228,065	275
Local Assistance	-	35,720	-	35,720	-	-	34,089	-	34,089	-	-	26,959	-	26,959	-
<b>Totals, Integrated Waste Management Board</b>	<b>\$7,352</b>	<b>\$207,883</b>	<b>-</b>	<b>\$215,235</b>	<b>-</b>	<b>-</b>	<b>\$233,658</b>	<b>-</b>	<b>\$233,658</b>	<b>\$200</b>	<b>-</b>	<b>\$255,024</b>	<b>-</b>	<b>\$255,024</b>	<b>\$275</b>
<b>Department of Pesticide Regulation</b>															
State Operations	-	46,640	-	46,640	1,913	-	50,752	-	50,752	2,237	-	50,422	-	50,422	2,257
Local Assistance	-	17,516	-	17,516	-	-	19,172	-	19,172	-	-	20,027	-	20,027	-
<b>Totals, Department of Pesticide Regulation</b>	<b>-</b>	<b>\$64,156</b>	<b>-</b>	<b>\$64,156</b>	<b>\$1,913</b>	<b>-</b>	<b>\$69,924</b>	<b>-</b>	<b>\$69,924</b>	<b>\$2,237</b>	<b>-</b>	<b>\$70,449</b>	<b>-</b>	<b>\$70,449</b>	<b>\$2,257</b>
<b>State Water Resources Control Board</b>															
State Operations	41,150	366,470	8,666	416,286	24,328	40,283	336,365	16,820	393,468	38,470	40,575	364,215	10,455	415,245	38,975
Local Assistance	-	-	288,964	288,964	128,159	-	-	206,536	206,536	90,000	-	1,000	-	1,000	90,000
<b>Totals, State Water Resources Control Board</b>	<b>\$41,150</b>	<b>\$366,470</b>	<b>\$297,630</b>	<b>\$705,250</b>	<b>\$152,487</b>	<b>\$40,283</b>	<b>\$336,365</b>	<b>\$223,356</b>	<b>\$600,004</b>	<b>\$128,470</b>	<b>\$40,575</b>	<b>\$365,215</b>	<b>\$10,455</b>	<b>\$416,245</b>	<b>\$128,975</b>
<b>Department of Toxic Substances Control</b>															
State Operations	21,155	113,243	-	134,398	20,520	22,884	130,099	-	152,983	25,391	22,275	127,701	-	149,976	30,983
Local Assistance	-	-136	-	-136	-	-	-818	-	-818	4,000	-	-35	-	-35	4,000
Capital Outlay	1,350	-	-	1,350	-	2,656	-	-	2,656	-	-	-	-	-	-
<b>Totals, Department of Toxic Substances Control</b>	<b>\$22,505</b>	<b>\$113,107</b>	<b>-</b>	<b>\$135,612</b>	<b>\$20,520</b>	<b>\$25,540</b>	<b>\$129,281</b>	<b>-</b>	<b>\$154,821</b>	<b>\$29,391</b>	<b>\$22,275</b>	<b>\$127,666</b>	<b>-</b>	<b>\$149,941</b>	<b>\$34,983</b>
<b>Environmental Health Hazard Assessment</b>															
State Operations	8,823	6,028	-	14,851	157	8,282	6,994	-	15,276	514	8,340	7,668	-	16,008	414
<b>General Obligation Bonds-Environmental</b>															
State Operations	6,910	-	-	6,910	-	6,989	-	-	6,989	-	5,948	-	-	5,948	-
<b>TOTALS, ENVIRONMENTAL PROTECTION</b>	<b>\$90,931</b>	<b>\$1,053,168</b>	<b>\$739,270</b>	<b>\$1,883,369</b>	<b>\$183,057</b>	<b>\$83,170</b>	<b>\$1,143,614</b>	<b>\$474,592</b>	<b>\$1,701,376</b>	<b>\$176,513</b>	<b>\$79,266</b>	<b>\$1,188,096</b>	<b>\$263,988</b>	<b>\$1,531,350</b>	<b>\$182,879</b>
State Operations	89,581	989,957	450,306	1,529,844	54,898	80,514	1,079,569	268,056	1,428,139	82,513	79,266	1,130,034	263,988	1,473,288	88,879
Local Assistance	-	63,211	288,964	352,175	128,159	-	62,554	206,536	269,090	94,000	-	58,062	-	58,062	94,000
Capital Outlay	1,350	-	-	1,350	-	2,656	1,491	-	4,147	-	-	-	-	-	-
<b>HEALTH AND HUMAN SERVICES</b>															
<b>Health &amp; Human Services Agency, Secy</b>															
State Operations	4,618	-	-	4,618	287	4,300	-	-	4,300	1,100	3,862	-	-	3,862	1,000
<b>State Council-Developmental Disabilities</b>															
State Operations	-	-	-	-	7,311	-	-	-	-	7,789	-	-	-	-	7,365
<b>Emergency Medical Services Authority</b>															
State Operations	3,341	1,811	-	5,152	1,767	3,008	1,862	-	4,870	1,769	3,510	2,171	-	5,681	1,795
Local Assistance	9,911	-	-	9,911	-	8,508	-	-	8,508	704	8,508	-	-	8,508	704
<b>Totals, Emergency Medical Services Authority</b>	<b>\$13,252</b>	<b>\$1,811</b>	<b>-</b>	<b>\$15,063</b>	<b>\$1,767</b>	<b>\$11,516</b>	<b>\$1,862</b>	<b>-</b>	<b>\$13,378</b>	<b>\$2,473</b>	<b>\$12,018</b>	<b>\$2,171</b>	<b>-</b>	<b>\$14,189</b>	<b>\$2,499</b>
<b>Statewide Health Planning &amp; Development</b>															
State Operations	300	63,832	-	64,132	194	73	70,425	-	70,498	235	80	82,903	-	82,983	235
Local Assistance	4,748	1,961	-	6,709	1,000	300	7,327	-	7,627	1,000	-	7,156	-	7,156	1,000





**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2007-08				Estimated 2008-09				Proposed 2009-10						
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	1,158,710	22,650	-	1,181,360	2,656	1,267,755	40,173	-	1,307,928	3,739	1,311,021	39,379	-	1,350,400	3,506
Local Assistance	766,062	1,494,450	-	2,260,512	58,187	849,237	1,506,600	-	2,355,837	62,523	644,216	1,733,254	-	2,377,470	59,457
Capital Outlay	6,199	-	-	6,199	-	1,760	-	-	1,760	-	17,703	-	-	17,703	-
Totals, Department of Mental Health	\$1,930,971	\$1,517,100	-	\$3,448,071	\$60,843	\$2,118,752	\$1,546,773	-	\$3,665,525	\$66,262	\$1,972,940	\$1,772,633	-	\$3,745,573	\$62,963
Dept of Community Services & Development															
State Operations	149	-	-	149	10,287	-	-	-	-	15,478	-	-	-	-	12,304
Local Assistance	2,845	-	-	2,845	161,223	-	-	-	-	304,744	-	-	-	-	154,286
Totals, Dept of Community Services & Developme	\$2,994	-	-	\$2,994	\$171,510	-	-	-	-	\$320,222	-	-	-	-	\$166,590
Department of Rehabilitation															
State Operations	55,349	77	-	55,426	291,184	56,436	209	-	56,645	309,445	58,071	220	-	58,291	319,727
Local Assistance	-	-	-	-	15,709	-	-	-	-	15,736	-	-	-	-	15,736
Totals, Department of Rehabilitation	\$55,349	\$77	-	\$55,426	\$306,893	\$56,436	\$209	-	\$56,645	\$325,181	\$58,071	\$220	-	\$58,291	\$335,463
Department of Child Support Services															
State Operations	42,587	-	-	42,587	90,439	61,397	-	-	61,397	151,610	56,599	-	-	56,599	123,605
Local Assistance	283,733	-	-	283,733	432,921	338,771	-	-	338,771	585,464	273,372	-	-	273,372	451,925
Totals, Department of Child Support Services	\$326,320	-	-	\$326,320	\$523,360	\$400,168	-	-	\$400,168	\$737,074	\$329,971	-	-	\$329,971	\$575,530
Department of Social Services															
State Operations	100,656	26,979	-	127,635	327,849	108,540	28,437	-	136,977	363,966	112,941	32,783	-	145,724	370,093
Local Assistance															
CalWorks	1,481,681	-	-	1,481,681	3,672,969	1,996,493	-	-	1,996,493	3,236,400	1,958,199	54,087	-	2,012,286	3,049,729
Other Assistance Payments	638,431	400	-	638,831	553,954	703,764	449	-	704,213	623,925	532,587	107,476	-	640,063	670,203
SSI/SSP	3,623,502	-	-	3,623,502	-	3,514,464	-	-	3,514,464	-	2,579,652	-	-	2,579,652	-
County Admin and Automation Projects	451,044	-	-	451,044	585,126	500,581	-	-	500,581	666,342	540,237	-	-	540,237	724,119
IHSS	1,686,472	-	-	1,686,472	-	1,798,744	-	-	1,798,744	-	1,603,345	-	-	1,603,345	-
Children & Adult Services and Licensing	688,697	1,245	-	689,942	1,205,631	762,152	1,264	-	763,416	1,251,225	653,529	94,264	-	747,793	1,313,798
Other Programs	315,106	-	-	315,106	454,762	324,905	-	-	324,905	472,782	258,820	75,000	-	333,820	481,417
Totals, Local Assistance	8,884,933	1,645	-	8,886,578	6,472,442	9,601,103	1,713	-	9,602,816	6,250,674	8,126,369	330,827	-	8,457,196	6,239,266
Totals, Department of Social Services	\$8,985,589	\$28,624	-	\$9,014,213	\$6,800,291	\$9,709,643	\$30,150	-	\$9,739,793	\$6,614,640	\$8,239,310	\$363,610	-	\$8,602,920	\$6,609,359
State-Local Realignment															
Local Assistance	-	4,493,010	-	4,493,010	-	-	4,278,483	-	4,278,483	-	-	4,297,910	-	4,297,910	-
General Obligation Bonds-H&HS															
State Operations	8,989	-	-	8,989	-	15,571	-	-	15,571	-	32,478	-	-	32,478	-
TOTALS, HEALTH AND HUMAN SERVICES	\$29,338,915	\$7,535,321	\$79,573	\$36,953,809	\$32,295,005	\$30,935,440	\$7,491,804	\$333,798	\$38,761,042	\$35,235,178	\$29,995,962	\$7,926,050	\$63,491	\$37,985,503	\$35,196,305
State Operations	2,059,295	430,750	2,606	2,492,651	1,191,886	2,184,745	514,120	6,031	2,704,896	1,386,164	2,222,818	436,751	7,733	2,667,302	1,369,473
Local Assistance	27,270,802	7,104,571	76,967	34,452,340	31,103,119	28,739,224	6,977,684	327,767	36,044,675	33,849,014	27,134,644	8,074,299	55,758	35,264,701	33,826,832
Capital Outlay	8,818	-	-	8,818	-	11,471	-	-	11,471	-	53,500	-	-	53,500	-
Unclassified	-	-	-	-	-	-	-	-	-	-	585,000	-585,000	-	-	-
CORRECTIONS AND REHABILITATION															
Corrections and Rehabilitation															
State Operations	9,564,557	1,723	-	9,566,280	4,190	9,861,459	2,612	-	9,864,071	8,284	9,130,786	222,155	-	9,352,941	8,265
Local Assistance															
Corrections Standards Authority	242,511	-	-	242,511	-	106,576	-	-	106,576	-	835	-	-	835	-
Juvenile Operation	-	-	-	-	-	78	-	-	78	-	78	-	-	78	-

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2007-08				Estimated 2008-09					Proposed 2009-10					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Juvenile Paroles	1,635	-	-	1,635	-	1,403	-	-	1,403	-	1,403	-	-	1,403	-
Transportation of Inmates	126	-	-	126	-	278	-	-	278	-	278	-	-	278	-
Returning Fugitives from Justice	4,756	-	-	4,756	-	2,593	-	-	2,593	-	2,593	-	-	2,593	-
County Charges	19,672	-	-	19,672	-	16,480	-	-	16,480	-	20,819	-	-	20,819	-
Parolee Detention	53,417	-	-	53,417	-	40,539	-	-	40,539	-	14,901	-	-	14,901	-
Juvenile Justice Grant	-	-	-	-	11,942	-	-	-	-	22,224	-	-	-	-	22,224
Corrections Training Fund	-	18,210	-	18,210	-	-	19,465	-	19,465	-	-	19,465	-	19,465	-
Youthful Offender Block Grant	23,602	-	-	23,602	-	66,964	-	-	66,964	-	93,127	-	-	93,127	-
Totals, Local Assistance	345,719	18,210	-	363,929	11,942	234,911	19,465	-	254,376	22,224	134,034	19,465	-	153,499	22,224
Capital Outlay	101,166	-	1,036	102,202	-	137,829	-	1,443	139,272	-	260,256	-	1,646	261,902	-
Totals, Corrections and Rehabilitation	\$10,011,442	\$19,933	\$1,036	\$10,032,411	\$16,132	\$10,234,199	\$22,077	\$1,443	\$10,257,719	\$30,508	\$9,525,076	\$241,620	\$1,646	\$9,768,342	\$30,489
Federal Immigration Funding-Incarceration															
State Operations	-110,560	-	-	-110,560	110,560	-110,898	-	-	-110,898	110,898	-110,898	-	-	-110,898	110,898
General Obligation Bonds-DCR															
State Operations	212,967	-	-	212,967	-	186,330	-	-	186,330	-	200,991	-	-	200,991	-
TOTALS, CORRECTIONS AND REHABILITATION	\$10,113,849	\$19,933	\$1,036	\$10,134,818	\$126,692	\$10,309,631	\$22,077	\$1,443	\$10,333,151	\$141,406	\$9,615,169	\$241,620	\$1,646	\$9,858,435	\$141,387
State Operations	9,666,964	1,723	-	9,668,687	114,750	9,936,891	2,612	-	9,939,503	119,182	9,220,879	222,155	-	9,443,034	119,163
Local Assistance	345,719	18,210	-	363,929	11,942	234,911	19,465	-	254,376	22,224	134,034	19,465	-	153,499	22,224
Capital Outlay	101,166	-	1,036	102,202	-	137,829	-	1,443	139,272	-	260,256	-	1,646	261,902	-
EDUCATION															
K thru 12 Education															
Education, Secy															
State Operations	1,955	-	-	1,955	-	1,937	-	-	1,937	-	1,955	-	-	1,955	-
Scholarshare Investment Board															
State Operations	713	-	-	713	-	844	-	-	844	-	695	-	-	695	-
Department of Education															
Department of Education															
State Operations	138,369	2,909	2,357	143,635	127,809	124,708	7,558	2,752	135,018	171,520	135,194	7,529	2,778	145,501	155,590
Local Assistance															
Adult Education	707,821	8,739	-	716,560	-	726,664	8,739	-	735,403	-	745,978	8,739	-	754,717	-
Apportionments - District and County	23,549,216	-	-	23,549,216	-	18,937,204	-	-	18,937,204	-	19,980,696	-	-	19,980,696	-
Child Development	1,766,820	17,713	-	1,784,533	619,355	2,013,664	-	-	2,013,664	537,511	1,928,645	-	-	1,928,645	547,011
Child Nutrition	136,461	-	-	136,461	1,645,022	137,582	-	-	137,582	1,756,657	146,136	-	-	146,136	1,757,891
Categorical Programs	9,312,965	128,447	-	9,441,412	2,858,325	7,014,508	685,508	-	7,700,016	3,043,264	9,682,214	455,688	-	10,137,902	2,885,520
Pupil Assessment	85,093	1,144	-	86,237	31,810	90,735	1,144	-	91,879	23,442	93,285	1,244	-	94,529	24,010
Special Education	3,158,645	14,185	-	3,172,830	1,159,769	3,116,298	14,395	-	3,130,693	1,174,139	3,186,060	14,395	-	3,200,455	1,205,067
State-Mandated Local Programs	38	-	-	38	-	38	-	-	38	-	-	-	-	-	-
Totals, Local Assistance	38,717,059	170,228	-	38,887,287	6,314,281	32,036,693	709,786	-	32,746,479	6,535,013	35,763,014	480,066	-	36,243,080	6,419,499
Totals, Department of Education	\$38,855,428	\$173,137	\$2,357	\$39,030,922	\$6,442,090	\$32,161,401	\$717,344	\$2,752	\$32,881,497	\$6,706,533	\$35,898,208	\$487,595	\$2,778	\$36,388,581	\$6,575,089
State Library															
State Operations	14,403	419	1,551	16,373	6,644	15,780	876	3,409	20,065	7,119	12,691	814	3,497	17,002	7,139
Local Assistance	34,506	486	-	34,992	10,252	31,056	552	-	31,608	12,518	31,056	552	-	31,608	12,518
Totals, State Library	\$48,909	\$905	\$1,551	\$51,365	\$16,896	\$46,836	\$1,428	\$3,409	\$51,673	\$19,637	\$43,747	\$1,366	\$3,497	\$48,610	\$19,657
Education Audit Appeals Panel															
State Operations	852	-	-	852	-	1,146	-	-	1,146	-	1,174	-	-	1,174	-

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2007-08				Federal Funds	Estimated 2008-09				Federal Funds	Proposed 2009-10				Federal Funds
	General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total	
<b>Summer School for the Arts</b>															
State Operations	1,497	-	-	1,497	-	1,382	-	-	1,382	-	1,422	-	-	1,422	-
<b>Teachers Retirement System Contributions</b>															
Local Assistance	1,622,917	-	-	1,622,917	-	1,133,077	-	-	1,133,077	-	1,248,056	-	-	1,248,056	-
<b>Retirement Costs for Community Colleges</b>															
Local Assistance	-87,813	-	-	-87,813	-	-89,173	-	-	-89,173	-	-95,524	-	-	-95,524	-
<b>School Facilities Aid Program</b>															
Local Assistance	-	221,290	1,642,805	1,864,095	-	-	-	3,966,035	3,966,035	-	-	-	499,148	499,148	-
<b>Commission on Teacher Credentialing</b>															
State Operations	-	18,659	-	18,659	-	-	20,475	-	20,475	172	-	21,251	-	21,251	193
Local Assistance	31,775	-	-	31,775	-	32,671	-	-	32,671	-	32,671	-	-	32,671	-
<b>Totals, Commission on Teacher Credentialing</b>	<b>\$31,775</b>	<b>\$18,659</b>	<b>-</b>	<b>\$50,434</b>	<b>-</b>	<b>\$32,671</b>	<b>\$20,475</b>	<b>-</b>	<b>\$53,146</b>	<b>\$172</b>	<b>\$32,671</b>	<b>\$21,251</b>	<b>-</b>	<b>\$53,922</b>	<b>\$193</b>
<b>General Obligation Bonds-K-12</b>															
State Operations	1,992,704	-	-	1,992,704	-	2,208,499	-	-	2,208,499	-	2,588,407	-	-	2,588,407	-
<b>Totals, K thru 12 Education</b>	<b>\$42,468,937</b>	<b>\$413,991</b>	<b>\$1,646,713</b>	<b>\$44,529,641</b>	<b>\$6,458,986</b>	<b>\$35,498,620</b>	<b>\$739,247</b>	<b>\$3,972,196</b>	<b>\$40,210,063</b>	<b>\$6,726,342</b>	<b>\$39,720,811</b>	<b>\$510,212</b>	<b>\$505,423</b>	<b>\$40,736,446</b>	<b>\$6,594,939</b>
<b>Higher Education-Community Colleges</b>															
<b>Board of Governors of Community Colleges</b>															
State Operations	9,975	-	2,007	11,982	263	9,787	175	1,881	11,843	343	10,155	175	2,024	12,354	76
<b>Local Assistance</b>															
Apportionments for Community Colleges	3,463,475	9,226	-	3,472,701	-	3,336,958	12,726	-	3,349,684	-	3,885,775	13,226	-	3,899,001	-
Student Success for Basic Skills Student	33,100	-	-	33,100	-	33,100	-	-	33,100	-	33,100	-	-	33,100	-
Student Financial Aid Administration	51,640	-	-	51,640	-	51,269	-	-	51,269	-	52,203	-	-	52,203	-
Extended Opportunity Program + CARE	122,291	-	-	122,291	-	122,291	-	-	122,291	-	125,960	-	-	125,960	-
Disabled Students	115,011	-	-	115,011	-	115,011	-	-	115,011	-	118,461	-	-	118,461	-
Welfare Reform	43,580	-	-	43,580	-	43,580	-	-	43,580	-	43,580	-	-	43,580	-
Foster Parent Training Programs	5,242	-	-	5,242	-	5,254	-	-	5,254	-	5,254	-	-	5,254	-
Matriculation	101,803	-	-	101,803	-	101,803	-	-	101,803	-	104,857	-	-	104,857	-
Support for Academic Senate	467	-	-	467	-	467	-	-	467	-	467	-	-	467	-
Faculty and Staff Diversity/EEO	1,747	-	-	1,747	-	1,747	-	-	1,747	-	1,747	-	-	1,747	-
Part-Time Faculty Health Insurance	1,000	-	-	1,000	-	1,000	-	-	1,000	-	1,000	-	-	1,000	-
Part-Time Faculty Compensation	50,828	-	-	50,828	-	50,828	-	-	50,828	-	50,828	-	-	50,828	-
Part-Time Faculty Office Hours Program	7,172	-	-	7,172	-	7,172	-	-	7,172	-	7,172	-	-	7,172	-
Telecommunications & Technology Services	26,197	-	-	26,197	-	26,197	-	-	26,197	-	26,197	-	-	26,197	-
Fund for Student Success	6,158	-	-	6,158	-	6,158	-	-	6,158	-	6,158	-	-	6,158	-
Economic Development	40,690	-	-	40,690	-	46,790	-	-	46,790	-	46,790	-	-	46,790	-
Transfer Education and Articulation	1,424	-	-	1,424	-	1,424	-	-	1,424	-	1,424	-	-	1,424	-
Physical Plant & Instructional Support	27,345	-	-	27,345	-	27,345	-	-	27,345	-	27,345	-	-	27,345	-
Career Technical Education	10,000	-	-	10,000	-	20,000	-	-	20,000	-	20,000	-	-	20,000	-
Campus Childcare Tax Bailout	6,836	-	-	6,836	-	6,836	-	-	6,836	-	6,836	-	-	6,836	-
Nursing Program Support	20,957	-	-	20,957	-	22,100	-	-	22,100	-	22,100	-	-	22,100	-
Local District Fiscal Oversight	570	-	-	570	-	570	-	-	570	-	570	-	-	570	-
Compton CCD Loan Payback	-269	-	-	-269	-	-928	-	-	-928	-	-928	-	-	-928	-

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2007-08				Estimated 2008-09					Proposed 2009-10					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Small Business Training Program	-	-	-	-	235	-	-	-	-	-	-	-	-	-	-
Logistics Program	-	-	-	-	1,490	-	-	-	-	-	-	-	-	-	-
Math and Science	-	-	-	-	-	-	-	-	-	30	-	-	-	-	-
State Mandated Local Costs	3,993	-	-	3,993	-	4,004	-	-	4,004	-	-	-	-	-	-
07-08 Nursing and Scheduled Maint	19,064	-	-	19,064	-	-	-	-	-	-	-	-	-	-	-
One-time P-Tax Backfill	-	-	-	-	-	21,648	-	-	21,648	-	-	-	-	-	-
Totals, Local Assistance	4,160,321	9,226	-	4,169,547	1,725	4,052,624	12,726	-	4,065,350	30	4,586,896	13,226	-	4,600,122	-
Capital Outlay	-	-	492,366	492,366	-	-	-	868,177	868,177	-	-	-	377,477	377,477	-
<b>Totals, Board of Governors of Community Colleg</b>	<b>\$4,170,296</b>	<b>\$9,226</b>	<b>\$494,373</b>	<b>\$4,673,895</b>	<b>\$1,988</b>	<b>\$4,062,411</b>	<b>\$12,901</b>	<b>\$870,058</b>	<b>\$4,945,370</b>	<b>\$373</b>	<b>\$4,597,051</b>	<b>\$13,401</b>	<b>\$379,501</b>	<b>\$4,989,953</b>	<b>\$76</b>
<b>General Obligation Bonds-Hi Ed-CC</b>															
State Operations	154,225	-	-	154,225	-	219,033	-	-	219,033	-	271,598	-	-	271,598	-
<b>Retirement Costs-Hi Ed-CC</b>															
Local Assistance	87,813	-	-	87,813	-	89,173	-	-	89,173	-	95,524	-	-	95,524	-
<b>Totals, Higher Education-Community Colleges</b>	<b>\$4,412,334</b>	<b>\$9,226</b>	<b>\$494,373</b>	<b>\$4,915,933</b>	<b>\$1,988</b>	<b>\$4,370,617</b>	<b>\$12,901</b>	<b>\$870,058</b>	<b>\$5,253,576</b>	<b>\$373</b>	<b>\$4,964,173</b>	<b>\$13,401</b>	<b>\$379,501</b>	<b>\$5,357,075</b>	<b>\$76</b>
<b>Higher Education-UC, CSU and Other</b>															
<b>Postsecondary Education Commission</b>															
State Operations	2,105	-	-	2,105	439	2,007	-	-	2,007	459	2,018	-	-	2,018	456
Local Assistance	-	-	-	-	8,198	-	-	-	-	8,579	-	-	-	-	8,579
<b>Totals, Postsecondary Education Commission</b>	<b>\$2,105</b>	<b>-</b>	<b>-</b>	<b>\$2,105</b>	<b>\$8,637</b>	<b>\$2,007</b>	<b>-</b>	<b>-</b>	<b>\$2,007</b>	<b>\$9,038</b>	<b>\$2,018</b>	<b>-</b>	<b>-</b>	<b>\$2,018</b>	<b>\$9,035</b>
<b>University of California</b>															
State Operations	3,257,409	35,926	-	3,293,335	3,300,644	3,168,085	32,466	-	3,200,551	2,944,985	3,240,187	33,271	128	3,273,586	2,979,469
Capital Outlay	-	-	411,757	411,757	-	-	-	383,861	383,861	-	-	-	30,855	30,855	-
<b>Totals, University of California</b>	<b>\$3,257,409</b>	<b>\$35,926</b>	<b>\$411,757</b>	<b>\$3,705,092</b>	<b>\$3,300,644</b>	<b>\$3,168,085</b>	<b>\$32,466</b>	<b>\$383,861</b>	<b>\$3,584,412</b>	<b>\$2,944,985</b>	<b>\$3,240,187</b>	<b>\$33,271</b>	<b>\$30,983</b>	<b>\$3,304,441</b>	<b>\$2,979,469</b>
<b>Institute for Regenerative Medicine</b>															
State Operations	-	-	16,606	16,606	-	-	-	11,854	11,854	-	-	-	14,600	14,600	-
Local Assistance	-	-	314,387	314,387	-	-	-	178,280	178,280	-	-	-	174,780	174,780	-
<b>Totals, Institute for Regenerative Medicine</b>	<b>-</b>	<b>-</b>	<b>\$330,993</b>	<b>\$330,993</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$190,134</b>	<b>\$190,134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$189,380</b>	<b>\$189,380</b>	<b>-</b>
<b>Hastings College of the Law</b>															
State Operations	10,631	-	-	10,631	-	10,229	-	-	10,229	-	10,470	-	-	10,470	-
Capital Outlay	-	-	-	-	-	-	-	65	65	-	-	-	-	-	-
<b>Totals, Hastings College of the Law</b>	<b>\$10,631</b>	<b>-</b>	<b>-</b>	<b>\$10,631</b>	<b>-</b>	<b>\$10,229</b>	<b>-</b>	<b>\$65</b>	<b>\$10,294</b>	<b>-</b>	<b>\$10,470</b>	<b>-</b>	<b>-</b>	<b>\$10,470</b>	<b>-</b>
<b>California State University</b>															
State Operations	2,970,643	-	50,000	3,020,643	663,192	2,903,069	-	18,671	2,921,740	713,927	2,962,226	-	128	2,962,354	713,927
Capital Outlay	-	-	407,093	407,093	-	-	-	114,758	114,758	-	-	-	52,349	52,349	-
<b>Totals, California State University</b>	<b>\$2,970,643</b>	<b>-</b>	<b>\$457,093</b>	<b>\$3,427,736</b>	<b>\$663,192</b>	<b>\$2,903,069</b>	<b>-</b>	<b>\$133,429</b>	<b>\$3,036,498</b>	<b>\$713,927</b>	<b>\$2,962,226</b>	<b>-</b>	<b>\$52,477</b>	<b>\$3,014,703</b>	<b>\$713,927</b>
<b>Student Aid Commission</b>															
State Operations	15,004	-	-	15,004	1,277,889	14,041	-	-	14,041	1,416,372	12,623	-	-	12,623	1,416,372
Local Assistance	851,661	-	-	851,661	10,681	886,600	-	-	886,600	18,171	718,036	-	-	718,036	18,171
<b>Totals, Student Aid Commission</b>	<b>\$866,665</b>	<b>-</b>	<b>-</b>	<b>\$866,665</b>	<b>\$1,288,570</b>	<b>\$900,641</b>	<b>-</b>	<b>-</b>	<b>\$900,641</b>	<b>\$1,434,543</b>	<b>\$730,659</b>	<b>-</b>	<b>-</b>	<b>\$730,659</b>	<b>\$1,434,543</b>
<b>General Obligation Bonds-Hi Ed</b>															
State Operations	341,995	-	-	341,995	-	390,707	-	-	390,707	-	481,372	-	-	481,372	-
<b>Higher Education Consolidation Savings</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	-2,000	-	-	-2,000	-

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2007-08				Estimated 2008-09				Proposed 2009-10						
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Totals, Higher Education-UC, CSU and Other	\$7,449,448	\$35,926	\$1,199,843	\$8,685,217	\$5,261,043	\$7,374,738	\$32,466	\$707,489	\$8,114,693	\$5,102,493	\$7,424,932	\$33,271	\$272,840	\$7,731,043	\$5,136,974
TOTALS, EDUCATION	\$54,330,719	\$459,143	\$3,340,929	\$58,130,791	\$11,722,017	\$47,243,975	\$784,614	\$5,549,743	\$53,578,332	\$11,829,208	\$52,109,916	\$556,884	\$1,157,764	\$53,824,564	\$11,731,989
State Operations	8,912,480	57,913	72,521	9,042,914	5,376,880	9,071,254	61,550	38,567	9,171,371	5,254,897	9,730,187	63,040	23,155	9,816,382	5,273,222
Local Assistance	45,418,239	401,230	1,957,192	47,776,661	6,345,137	38,172,721	723,064	4,144,315	43,040,100	6,574,311	42,379,729	493,844	673,928	43,547,501	6,458,767
Capital Outlay	-	-	1,311,216	1,311,216	-	-	-	1,366,861	1,366,861	-	-	-	460,681	460,681	-
LABOR AND WORKFORCE DEVELOPMENT															
Labor & Workforce Development, Secy															
State Operations	-	167	-	167	-	-	220	-	220	-	-	1,956	-	1,956	-
Employment Development Department															
State Operations	24,978	84,828	-	109,806	659,634	27,864	86,385	-	114,249	798,186	32,300	102,758	-	135,058	728,262
Local Assistance	5,700	-	-	5,700	6,252,171	-	-	-	-	9,840,806	-	-	-	-	8,045,431
Capital Outlay	-	-	-	-	-2,387	-	-	-	-	-325	-	-	-	-	-
Totals, Employment Development Department	\$30,678	\$84,828	-	\$115,506	\$6,909,418	\$27,864	\$86,385	-	\$114,249	\$10,638,667	\$32,300	\$102,758	-	\$135,058	\$8,773,693
Workforce Investment Board															
State Operations	-	-	-	-	2,222	-	-	-	-	3,046	-	-	-	-	3,030
Agricultural Labor Relations Board															
State Operations	4,776	-	-	4,776	-	5,161	-	-	5,161	-	5,189	-	-	5,189	-
Department of Industrial Relations															
State Operations	67,604	233,229	-	300,833	28,941	68,914	247,966	-	316,880	29,845	66,894	242,895	-	309,789	29,619
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$103,058	\$318,224	-	\$421,282	\$6,940,581	\$101,939	\$334,571	-	\$436,510	\$10,671,558	\$104,383	\$347,609	-	\$451,992	\$8,806,342
State Operations	97,358	318,224	-	415,582	690,797	101,939	334,571	-	436,510	831,077	104,383	347,609	-	451,992	760,911
Local Assistance	5,700	-	-	5,700	6,252,171	-	-	-	-	9,840,806	-	-	-	-	8,045,431
Capital Outlay	-	-	-	-	-2,387	-	-	-	-	-325	-	-	-	-	-
GENERAL GOVERNMENT															
General Administration															
Peace Officer Standards & Training Comm															
State Operations	-	36,461	-	36,461	-	-	38,714	-	38,714	-	-	39,717	-	39,717	-
Local Assistance	-	24,339	-	24,339	-	-	20,826	-	20,826	-	-	20,826	-	20,826	-
Totals, Peace Officer Standards & Training Com	-	\$60,800	-	\$60,800	-	-	\$59,540	-	\$59,540	-	-	\$60,543	-	\$60,543	-
State Public Defender															
State Operations	11,577	-	-	11,577	-	10,983	-	-	10,983	-	11,052	-	-	11,052	-
Payment to Counties for Homicide Trials															
Local Assistance	616	-	-	616	-	1	-	-	1	-	1	-	-	1	-
Arts Council															
State Operations	1,185	972	-	2,157	1,053	1,115	862	-	1,977	1,026	1,116	874	-	1,990	1,035
Local Assistance	-	1,825	-	1,825	-	-	2,310	-	2,310	100	-	2,310	-	2,310	100
Totals, Arts Council	\$1,185	\$2,797	-	\$3,982	\$1,053	\$1,115	\$3,172	-	\$4,287	\$1,126	\$1,116	\$3,184	-	\$4,300	\$1,135
Public Employment Relations Board															
State Operations	6,173	-	-	6,173	-	6,277	-	-	6,277	-	6,420	-	-	6,420	-
Department of Personnel Administration															
State Operations	30,900	-	-	30,900	-	24,763	1,604	349	26,716	-	27,702	1,898	356	29,956	-
Citizens' Compensation Commission															
State Operations	2	-	-	2	-	14	-	-	14	-	14	-	-	14	-

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2007-08				Federal Funds	Estimated 2008-09				Federal Funds	Proposed 2009-10				
	General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
<b>Board of Chiropractic Examiners</b>															
State Operations	-	2,278	-	2,278	-	-	3,580	-	3,580	-	-	3,949	-	3,949	-
<b>Horse Racing Board</b>															
State Operations	-	9,487	-	9,487	-	-	9,755	-	9,755	-	-	10,418	-	10,418	-
<b>Department of Food &amp; Agriculture</b>															
State Operations	93,222	82,189	1	175,412	51,951	87,076	100,531	1,178	188,785	47,222	87,417	97,825	1,178	186,420	54,099
Local Assistance	10,925	46,287	-	57,212	-	10,938	50,758	-	61,696	-	10,938	50,758	-	61,696	-
Capital Outlay	2,515	885	-	3,400	-	-	-	-	-	-	-	-	-	-	-
<b>Totals, Department of Food &amp; Agriculture</b>	<b>\$106,662</b>	<b>\$129,361</b>	<b>\$1</b>	<b>\$236,024</b>	<b>\$51,951</b>	<b>\$98,014</b>	<b>\$151,289</b>	<b>\$1,178</b>	<b>\$250,481</b>	<b>\$47,222</b>	<b>\$98,355</b>	<b>\$148,583</b>	<b>\$1,178</b>	<b>\$248,116</b>	<b>\$54,099</b>
<b>Fair Political Practices Commission</b>															
State Operations	7,824	-	-	7,824	-	8,269	-	-	8,269	-	8,312	-	-	8,312	-
<b>Political Reform Act of 1974</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	2,495	-	-	2,495	-
<b>Public Utilities Commission</b>															
State Operations	-	1,121,726	-	1,121,726	1,246	-	1,176,097	-	1,176,097	1,284	-	1,340,560	-	1,340,560	1,284
<b>Electricity Oversight Board</b>															
State Operations	-	2,004	-	2,004	-	-	-	-	-	-	-	-	-	-	-
<b>Milton Marks Little Hoover Commission</b>															
State Operations	923	-	-	923	-	940	-	-	940	-	946	-	-	946	-
<b>Commission on the Status of Women</b>															
State Operations	531	-	-	531	-	486	-	-	486	-	489	-	-	489	-
<b>Law Revision Commission</b>															
State Operations	733	-	-	733	-	664	-	-	664	-	667	-	-	667	-
<b>Commission on Uniform State Laws</b>															
State Operations	149	-	-	149	-	148	-	-	148	-	148	-	-	148	-
<b>Bureau of State Audits</b>															
State Operations	16,229	-1,594	-	14,635	-	8,828	2,322	-	11,150	-	10,282	579	-	10,861	-
<b>Department of Finance</b>															
State Operations	39,271	488	107	39,866	-	16,566	547	239	17,352	-	19,423	594	241	20,258	-
<b>Financial Information System for CA</b>															
State Operations	-	-	-	-	-	2,177	-	-	2,177	-	2,233	-	-	2,233	-
<b>Commission on State Mandates</b>															
State Operations	1,517	-	-	1,517	-	1,576	-	-	1,576	-	1,590	-	-	1,590	-
Local Assistance	41,000	11,246	-	52,246	-	11,000	1,860	-	12,860	-	142,000	3,036	-	145,036	-
<b>Totals, Commission on State Mandates</b>	<b>\$42,517</b>	<b>\$11,246</b>	<b>-</b>	<b>\$53,763</b>	<b>-</b>	<b>\$12,576</b>	<b>\$1,860</b>	<b>-</b>	<b>\$14,436</b>	<b>-</b>	<b>\$143,590</b>	<b>\$3,036</b>	<b>-</b>	<b>\$146,626</b>	<b>-</b>
<b>Office of Administrative Law</b>															
State Operations	2,898	-	-	2,898	-	1,506	-	-	1,506	-	1,599	-	-	1,599	-
<b>Military Department</b>															
State Operations	42,190	9	-	42,199	62,946	40,483	150	-	40,633	72,765	44,619	2,358	-	46,977	76,294
Local Assistance	60	-	-	60	-	60	-	-	60	-	60	-	-	60	-
Capital Outlay	790	-	-	790	2,206	1,089	-	-	1,089	347	1,289	-	-	1,289	1,582
<b>Totals, Military Department</b>	<b>\$43,040</b>	<b>\$9</b>	<b>-</b>	<b>\$43,049</b>	<b>\$65,152</b>	<b>\$41,632</b>	<b>\$150</b>	<b>-</b>	<b>\$41,782</b>	<b>\$73,112</b>	<b>\$45,968</b>	<b>\$2,358</b>	<b>-</b>	<b>\$48,326</b>	<b>\$77,876</b>
<b>Department of Veterans Affairs</b>															
<b>Department of Veterans Affairs</b>															
State Operations	28,992	25	271	29,288	109	174,995	363	281	175,639	172	204,178	351	281	204,810	1,692

## (Dollars In Thousands)

	Actual 2007-08				Estimated 2008-09					Proposed 2009-10					
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	2,600	554	-	3,154	-	2,600	824	-	3,424	-	2,600	824	-	3,424	-
Capital Outlay	-	-	-	-	66,263	803	-	29,491	30,294	-	1,633	-	-	1,633	137,523
Totals, Department of Veterans Affairs	\$31,592	\$579	\$271	\$32,442	\$66,372	\$178,398	\$1,187	\$29,772	\$209,357	\$172	\$208,411	\$1,175	\$281	\$209,867	\$139,215
Veterans Home of California-Yountville															
State Operations	47,352	-	-	47,352	15,573	-	-	-	-	-	-	-	-	-	-
Capital Outlay	50	-	1,044	1,094	9,435	-	-	-	-	-	-	-	-	-	-
Totals, Veterans Home of California-Yountvil	\$47,402	-	\$1,044	\$48,446	\$25,008	-	-	-	-	-	-	-	-	-	-
Veterans Home of California-Barstow															
State Operations	12,460	-	-	12,460	2,268	-	-	-	-	-	-	-	-	-	-
Capital Outlay	73	-	-	73	-	-	-	-	-	-	-	-	-	-	-
Totals, Veterans Home of California-Barstow	\$12,533	-	-	\$12,533	\$2,268	-	-	-	-	-	-	-	-	-	-
Veterans Home of California-Chula Vista															
State Operations	17,777	-	-	17,777	6,298	-	-	-	-	-	-	-	-	-	-
Veterans Home of California-GLAVC															
State Operations	539	-	-	539	-	-	-	-	-	-	-	-	-	-	-
Totals, Department of Veterans Affairs	\$109,843	\$579	\$1,315	\$111,737	\$99,946	\$178,398	\$1,187	\$29,772	\$209,357	\$172	\$208,411	\$1,175	\$281	\$209,867	\$139,215
Federal Per Diem for Veterans Housing															
State Operations	-	-	-	-	-	-26,032	-	-	-26,032	26,032	-27,696	-	-	-27,696	27,696
General Obligation Bonds-Gen Govt															
State Operations	24,517	-	-	24,517	-	23,519	-	-	23,519	-	33,936	-	-	33,936	-
Totals, General Administration	\$445,590	\$1,339,181	\$1,423	\$1,786,194	\$219,348	\$410,844	\$1,411,103	\$31,538	\$1,853,485	\$148,948	\$595,463	\$1,576,877	\$2,056	\$2,174,396	\$301,305
Tax Relief															
Tax Relief															
Local Assistance															
Senior Citizens Property Tax	38,836	-	-	38,836	-	-	-	-	-	-	-	-	-	-	-
Assistance	11,815	-	-	11,815	-	19,300	-	-	19,300	-	-	-	-	-	-
Senior Citizens Property Tax Deferral	146,529	-	-	146,529	-	-	-	-	-	-	-	-	-	-	-
Assistance	434,269	-	-	434,269	-	439,393	-	-	439,393	-	444,578	-	-	444,578	-
Homeowners' Property Tax Relief	37,649	-	-	37,649	-	-	-	-	-	-	-	-	-	-	-
Subventions for Open Space	669,098	-	-	669,098	-	458,693	-	-	458,693	-	444,578	-	-	444,578	-
Totals, Local Assistance	\$669,098	-	-	\$669,098	-	\$458,693	-	-	\$458,693	-	\$444,578	-	-	\$444,578	-
Totals, Tax Relief	\$669,098	-	-	\$669,098	-	\$458,693	-	-	\$458,693	-	\$444,578	-	-	\$444,578	-
Local Government Subventions															
Local Government Financing															
Local Assistance	291,646	-	-	291,646	-	175,964	92,000	-	267,964	-	5,785	359,000	-	364,785	-
Shared Revenues	-	-	866,386	866,386	-	-	-	250,000	250,000	-	-	-	-	-	-
Local Assistance	-	2,400	-	2,400	-	-	2,400	-	2,400	-	-	2,400	-	2,400	-
Apportionment of Off-Hwy License Fees	-	-	-	-	226	-	-	-	-	380	-	-	-	-	380
Local Assistance	-	-	-	-	66,500	-	-	-	-	66,141	-	-	-	-	66,141
Apportionment of Fed Rcpts Fld Cntl Lnds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Apportionment of Fed Rcpts Forest Rsrvs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Apportionment of Fed Rcpts Grazing Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



## (Dollars In Thousands)

	Actual 2007-08					Estimated 2008-09					Proposed 2009-10				
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	-	-	-	-	63	-	-	-	-	107	-	-	-	-	107
Apportionment of Fed Potash Lease Rntls															
Local Assistance	-	-	-	-	942	-	-	-	-	2,173	-	-	-	-	2,173
Apportionment of MV License Fees															
Local Assistance	11,863	199,324	-	211,187	-	11,862	149,036	-	160,898	-	11,862	183,043	-	194,905	-
Apportionment of Tideland Revenues															
Local Assistance	740	-	-	740	-	740	-	-	740	-	740	-	-	740	-
Apportionment of MV Fuel Tx County Rds															
Local Assistance	-	352,142	-	352,142	-	-	333,750	-	333,750	-	-	328,447	-	328,447	-
Apportionment of MV Fuel Tx City Streets															
Local Assistance	-	254,466	-	254,466	-	-	241,372	-	241,372	-	-	237,858	-	237,858	-
Apportionment of MV Fuel Tx Co Rd/Cty St															
Local Assistance	-	145,074	-	145,074	-	-	139,490	-	139,490	-	-	136,979	-	136,979	-
Apportionment of MV Fuel Co&Cty/St&Hwy															
Local Assistance	-	370,777	-	370,777	-	-	363,426	-	363,426	-	-	358,002	-	358,002	-
Apportionment of Geothermal Rsrcs Dvlp															
Local Assistance	-	4,005	-	4,005	-	-	2,041	-	2,041	-	-	2,041	-	2,041	-
Apportionment of Local Transportation Fd															
Local Assistance	-	-	-	-	-	-	544,372	-	544,372	-	-	523,144	-	523,144	-
Totals, Shared Revenues	\$12,603	\$1,328,188	\$866,386	\$2,207,177	\$67,731	\$12,602	\$1,775,887	\$250,000	\$2,038,489	\$68,801	\$12,602	\$1,771,914	-	\$1,784,516	\$68,801
Totals, Local Government Subventions	\$304,249	\$1,328,188	\$866,386	\$2,498,823	\$67,731	\$188,566	\$1,867,887	\$250,000	\$2,306,453	\$68,801	\$18,387	\$2,130,914	-	\$2,149,301	\$68,801
Debt Service															
Payment of Interest on PMIA Loans															
State Operations	123	-	-	123	-	765	-	-	765	-	454	-	-	454	-
Enhanced Tobacco Asset-Backed Bonds															
State Operations	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-
Economic Recovery Financing Committee															
State Operations	-	10,876	-	10,876	-	-	13,150	-	13,150	-	-	13,210	-	13,210	-
Unclassified	-	2,462,988	-	2,462,988	-	-	1,354,907	-	1,354,907	-	-	1,337,790	-	1,337,790	-
Totals, Economic Recovery Financing Committee	-	\$2,473,864	-	\$2,473,864	-	-	\$1,368,057	-	\$1,368,057	-	-	\$1,351,000	-	\$1,351,000	-
Interest Payments on General Fund Loans															
State Operations	201,506	-	-	201,506	-	347,100	-	-	347,100	-	456,615	-	-	456,615	-
Interest Payments to the Federal Govt															
State Operations	23,735	949	-	24,684	-	30,000	1,001	-	31,001	-	30,000	1,001	-	31,001	-
Totals, Debt Service	\$225,364	\$2,474,813	-	\$2,700,177	-	\$377,865	\$1,369,058	-	\$1,746,923	-	\$487,070	\$1,352,001	-	\$1,839,071	-
Statewide Expenditures															
Health & Dental Benefits for Annuitants															
State Operations	1,051,486	-	-	1,051,486	-	1,164,392	-	-	1,164,392	-	1,303,528	-	-	1,303,528	-
Statewide Accounts Receivable Management															
State Operations	-	-	-	-	-	-	-	-	-	-	3,309	4,274	-	7,583	-
Budget Stabilization Account															
Unclassified	1,022,621	-1,022,621	-	-	-	-	-	-	-	-	-	-	-	-	-
Victim Compensation/Government Claims Bd															
State Operations	7,532	22	239	7,793	2	1,139	36	-	1,175	21	-	-	-	-	-
Contingencies/Emergencies Augmentations															

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2007-08					Estimated 2008-09					Proposed 2009-10				
	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Fund	Selected Bond Funds	Budget Total	Federal Funds
State Operations	-	-	-	-	-	27,680	10,771	-	38,451	-	44,100	15,000	-	59,100	-
<b>Capital Outlay Planning &amp; Studies</b>															
Capital Outlay	1,000	-	-	1,000	-	1,000	-	-	1,000	-	1,000	-	-	1,000	-
<b>Reserve for Liquidation of Encumbrances</b>															
Unclassified	-194,113	-	-	-194,113	-	-	-	-	-	-	-	-	-	-	-
<b>UC Retirement Adjustment</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	20,000	-	-	20,000	-
<b>Statewide Proposition 98 Reconciliation</b>															
State Operations	14,619	-	-	14,619	-	141	-	-	141	-	-	-	-	-	-
Local Assistance	-1,074,348	-	-	-1,074,348	-	-443,329	-	-	-443,329	-	-	-	-	-	-
<b>Totals, Statewide Proposition 98 Reconciliation</b>	<b>\$-1,059,729</b>	<b>-</b>	<b>-</b>	<b>\$-1,059,729</b>	<b>-</b>	<b>\$-443,188</b>	<b>-</b>	<b>-</b>	<b>\$-443,188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Section 3.60 Rate Adjustments</b>															
State Operations	-	-	-	-	-	-	-	-	-	-	12,409	-	-	12,409	-
<b>PERS General Fund Payment</b>															
State Operations	366,438	-	-	366,438	-	377,703	-	-	377,703	-	415,962	-	-	415,962	-
<b>Statewide General Admin Exp (Pro Rata)</b>															
State Operations	-549,587	278	-	-549,309	-	-509,075	1,261	-	-507,814	-	-362,193	1,295	-	-360,898	-
<b>Various Departments</b>															
State Operations	-609,000	609,000	-	-	-	-165,908	115,908	-	-50,000	-	-	-	-	-	-
Local Assistance	-	56,703	-	56,703	-	-	63,186	-	63,186	-	-	63,186	-	63,186	-
Unclassified	-	-	-	-	-	-4,673,418	-	-	-4,673,418	-	-6,142,651	6,142,651	-	-	-
<b>Totals, Various Departments</b>	<b>\$-609,000</b>	<b>\$665,703</b>	<b>-</b>	<b>\$56,703</b>	<b>-</b>	<b>\$-4,839,326</b>	<b>\$179,094</b>	<b>-</b>	<b>\$-4,660,232</b>	<b>-</b>	<b>\$-6,142,651</b>	<b>\$6,205,837</b>	<b>-</b>	<b>\$63,186</b>	<b>-</b>
<b>Totals, Statewide Expenditures</b>	<b>\$36,648</b>	<b>\$-356,618</b>	<b>\$239</b>	<b>\$-319,731</b>	<b>\$2</b>	<b>\$-4,219,675</b>	<b>\$191,162</b>	<b>-</b>	<b>\$-4,028,513</b>	<b>\$21</b>	<b>\$-4,704,536</b>	<b>\$6,226,406</b>	<b>-</b>	<b>\$1,521,870</b>	<b>-</b>
<b>Augmentation for Employee Compensation</b>															
<b>Augmentation for Employee Compensation</b>															
State Operations	-	-	-	-	-	3,000	22,468	-	25,468	-	44,533	51,832	-	96,365	-
<b>Reduction for Employee Compensation</b>															
State Operations	-	-	-	-	-	-414,554	-189,708	-	-604,262	-	-1,288,538	-487,640	-	-1,776,178	-
<b>Totals, Augmentation for Employee Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-411,554</b>	<b>\$-167,240</b>	<b>-</b>	<b>\$-578,794</b>	<b>-</b>	<b>\$-1,244,005</b>	<b>\$-435,808</b>	<b>-</b>	<b>\$-1,679,813</b>	<b>-</b>
<b>Statewide Savings</b>															
<b>General Fund Credits from Federal Funds</b>															
State Operations	-86,026	-	-	-86,026	-	-101,929	-	-	-101,929	-	-88,538	-	-	-88,538	-
<b>PERS Deferral</b>															
State Operations	-377,703	-	-	-377,703	-	-415,962	-	-	-415,962	-	-447,210	-	-	-447,210	-
<b>Estimated Unidentifiable Savings</b>															
State Operations	-	-	-	-	-	-136,000	-	-	-136,000	-	-	-	-	-	-
Local Assistance	-	-	-	-	-	-204,000	-	-	-204,000	-	-	-	-	-	-
<b>Totals, Estimated Unidentifiable Savings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-340,000</b>	<b>-</b>	<b>-</b>	<b>\$-340,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Employee Compensation Reform</b>															
State Operations	-	-	-	-	-	-48,950	-26,700	-	-75,650	-	-48,400	-26,400	-	-74,800	-
<b>Totals, Statewide Savings</b>	<b>\$-463,729</b>	<b>-</b>	<b>-</b>	<b>\$-463,729</b>	<b>-</b>	<b>\$-906,841</b>	<b>\$-26,700</b>	<b>-</b>	<b>\$-933,541</b>	<b>-</b>	<b>\$-584,148</b>	<b>\$-26,400</b>	<b>-</b>	<b>\$-610,548</b>	<b>-</b>
<b>TOTALS, GENERAL GOVERNMENT</b>	<b>\$1,217,220</b>	<b>\$4,785,564</b>	<b>\$868,048</b>	<b>\$6,870,832</b>	<b>\$287,081</b>	<b>\$-4,102,102</b>	<b>\$4,645,270</b>	<b>\$281,538</b>	<b>\$824,706</b>	<b>\$217,770</b>	<b>\$-4,987,191</b>	<b>\$10,823,990</b>	<b>\$2,056</b>	<b>\$5,838,855</b>	<b>\$370,106</b>
State Operations	430,084	1,875,170	618	2,305,872	141,446	543,895	1,282,712	2,047	1,828,654	148,522	532,974	1,071,695	2,056	1,606,725	162,100
Local Assistance	-45,800	1,469,142	866,386	2,289,728	67,731	24,529	2,007,651	250,000	2,282,180	68,901	618,564	2,271,854	-	2,890,418	68,901

**SCHEDULE 9 -- Continued**  
**COMPARATIVE STATEMENT OF EXPENDITURES**  
(Dollars In Thousands)

	Actual 2007-08				Federal Funds	Estimated 2008-09				Federal Funds	Proposed 2009-10				Federal Funds
	General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total		General Fund	Special Fund	Selected Bond Funds	Budget Total	
Capital Outlay	4,428	885	1,044	6,357	77,904	2,892	-	29,491	32,383	347	3,922	-	-	3,922	139,105
Unclassified	828,508	1,440,367	-	2,268,875	-	-4,673,418	1,354,907	-	-3,318,511	-	-6,142,651	7,480,441	-	1,337,790	-
<b>GRAND TOTAL</b>	<b>\$102,985,674</b>	<b>\$26,673,767</b>	<b>\$8,405,291</b>	<b>\$138,064,732</b>	<b>\$56,211,313</b>	<b>\$92,413,242</b>	<b>\$26,498,974</b>	<b>\$16,656,530</b>	<b>\$135,568,746</b>	<b>\$63,866,222</b>	<b>\$95,523,564</b>	<b>\$32,017,149</b>	<b>\$7,223,365</b>	<b>\$134,764,078</b>	<b>\$61,698,092</b>
State Operations	\$25,294,876	\$13,113,715	\$847,089	\$39,255,680	\$8,582,135	\$26,076,537	\$13,243,567	\$1,221,224	\$40,541,328	\$8,925,370	\$26,526,538	\$12,845,076	\$916,048	\$40,287,662	\$8,904,436
Local Assistance	\$75,307,728	\$12,208,142	\$4,969,847	\$92,485,717	\$46,472,236	\$69,442,508	\$12,161,332	\$8,911,652	\$90,515,492	\$53,245,656	\$72,457,560	\$13,032,736	\$2,793,489	\$88,283,785	\$51,202,088
Capital Outlay	\$138,217	\$1,326,556	\$2,588,355	\$4,053,128	\$1,156,942	\$216,644	\$1,090,139	\$6,523,654	\$7,830,437	\$1,664,196	\$345,429	\$995,584	\$3,513,828	\$4,854,841	\$1,586,568
Unclassified	\$2,244,853	\$25,354	-	\$2,270,207	-	\$-3,322,447	\$3,936	-	\$-3,318,511	\$31,000	\$-3,805,963	\$5,143,753	-	\$1,337,790	\$5,000
<b>BUDGET ACT TOTALS</b>	<b>\$70,476,354</b>	<b>\$13,130,846</b>	<b>\$4,821,461</b>	<b>\$88,428,661</b>	<b>\$48,561,160</b>	<b>\$72,171,245</b>	<b>\$13,114,877</b>	<b>\$7,162,264</b>	<b>\$92,448,386</b>	<b>\$55,110,937</b>	<b>\$70,184,522</b>	<b>\$14,615,274</b>	<b>\$5,037,263</b>	<b>\$89,837,059</b>	<b>\$52,990,450</b>
State Operations	22,797,364	10,277,450	701,035	33,775,849	3,147,739	22,923,775	10,511,565	714,152	34,149,492	3,591,251	21,754,815	10,705,983	809,055	33,269,853	3,527,798
Local Assistance	47,628,398	2,457,565	2,482,673	52,568,636	44,548,042	49,172,739	2,192,707	3,223,149	54,588,595	50,464,095	48,299,288	3,454,240	1,640,569	53,394,097	48,694,427
Capital Outlay	50,592	394,499	1,637,753	2,082,844	865,379	74,731	410,605	3,224,963	3,710,299	1,024,591	130,419	455,051	2,587,639	3,173,109	763,225
Unclassified	-	1,332	-	1,332	-	-	-	-	-	31,000	-	-	-	-	5,000
<b>STATUTORY APPROPRIATIONS</b>	<b>\$24,815,849</b>	<b>\$9,654,050</b>	<b>\$473,804</b>	<b>\$34,943,703</b>	<b>\$2,477,758</b>	<b>\$18,689,188</b>	<b>\$8,670,616</b>	<b>\$398,676</b>	<b>\$27,758,480</b>	<b>\$3,193,312</b>	<b>\$16,143,598</b>	<b>\$8,619,205</b>	<b>\$326,024</b>	<b>\$25,088,827</b>	<b>\$3,135,495</b>
State Operations	-458,237	2,231,068	31,492	1,804,323	1,291,281	-358,457	2,070,946	34,349	1,746,838	1,429,814	-12,356	2,134,216	37,247	2,159,107	1,430,349
Local Assistance	25,258,137	5,386,279	430,470	31,074,886	1,120,214	19,047,645	5,057,141	340,327	24,445,113	1,763,498	22,298,605	4,983,341	282,777	27,564,723	1,569,828
Capital Outlay	15,949	631,149	11,842	658,940	66,263	-	240,679	24,000	264,679	-	-	193,858	6,000	199,858	135,318
Unclassified	-	1,405,554	-	1,405,554	-	-	1,301,850	-	1,301,850	-	-6,142,651	1,307,790	-	-4,834,861	-
<b>CONSTITUTIONAL APPROPRIATIONS</b>	<b>\$5,675,815</b>	<b>\$3,041,302</b>	<b>-</b>	<b>\$8,717,117</b>	<b>-</b>	<b>\$5,048,528</b>	<b>\$3,103,854</b>	<b>-</b>	<b>\$8,152,382</b>	<b>-</b>	<b>\$6,667,970</b>	<b>\$2,719,554</b>	<b>-</b>	<b>\$9,387,524</b>	<b>-</b>
State Operations	3,236,849	334,571	-	3,571,420	-	3,697,557	427,098	-	4,124,655	-	4,916,282	-	-	4,916,282	-
Local Assistance	-	4,170,941	-	4,170,941	-	-	4,057,348	-	4,057,348	-	-	4,441,242	-	4,441,242	-
Unclassified	2,438,966	-1,464,210	-	974,756	-	1,350,971	-1,380,592	-	-29,621	-	1,751,688	-1,721,688	-	30,000	-
<b>OTHER APPROPRIATIONS</b>	<b>\$2,017,656</b>	<b>\$847,569</b>	<b>\$3,110,026</b>	<b>\$5,975,251</b>	<b>\$5,172,395</b>	<b>\$-3,495,719</b>	<b>\$1,609,627</b>	<b>\$9,095,590</b>	<b>\$7,209,498</b>	<b>\$5,561,973</b>	<b>\$2,527,474</b>	<b>\$6,063,116</b>	<b>\$1,860,078</b>	<b>\$10,450,668</b>	<b>\$5,572,147</b>
State Operations	-281,100	270,626	114,562	104,088	4,143,115	-186,338	233,958	472,723	520,343	3,904,305	-132,203	4,877	69,746	-57,580	3,946,289
Local Assistance	2,421,193	193,357	2,056,704	4,671,254	803,980	1,222,124	854,136	5,348,176	7,424,436	1,018,063	1,859,667	153,913	870,143	2,883,723	937,833
Capital Outlay	71,676	300,908	938,760	1,311,344	225,300	141,913	438,855	3,274,691	3,855,459	639,605	215,010	346,675	920,189	1,481,874	688,025
Unclassified	-194,113	82,678	-	-111,435	-	-4,673,418	82,678	-	-4,590,740	-	585,000	5,557,651	-	6,142,651	-